

## **19D-678 State Activities**

### **Agency Description**

The mission of the State Activities appropriation is to coordinate and provide efficient and effective programmatic and fiscal administration/oversight for all Department of Education activities. The goal of the State Activities appropriation is to improve the achievement of all students by improving teaching and learning in Louisiana Schools. The State Activities appropriation has eight programs: Executive Office, Office of Management and Finance, Office of Student and School Performance, Office of Quality Educators, Office of School and Community Support, Regional Service Centers, Louisiana Center for Educational Technology and Auxiliary Account.

## AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$43,842,044	\$48,308,641	\$48,308,641	\$48,523,392	\$48,886,172	\$577,531
STATE GENERAL FUND BY:						
Interagency Transfers	8,968,058	14,416,156	15,304,322	15,460,415	15,985,970	681,648
Fees & Self-gen. Revenues	1,216,511	3,170,351	3,170,351	3,196,702	3,255,925	85,574
Statutory Dedications	692,915	1,047,687	1,047,687	801,071	1,064,177	16,490
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	17,891,506	32,927,071	32,927,071	32,591,985	32,582,003	(345,068)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$72,611,034</b>	<b>\$99,869,906</b>	<b>\$100,758,072</b>	<b>\$100,573,565</b>	<b>\$101,774,247</b>	<b>\$1,016,175</b>
EXPENDITURES & REQUEST:						
Executive Office (Cabinet)	2,907,096	3,460,611	3,460,611	3,534,389	3,388,392	(72,219)
Office of Management and Finance	16,292,408	23,055,737	23,055,737	23,321,718	21,483,524	(1,572,213)
Office of Student and School Performance	26,342,179	37,880,863	38,183,028	37,566,547	37,514,145	(668,883)
Office of Quality Educators	11,239,615	13,996,404	13,996,404	13,699,595	15,496,821	1,500,417
Office of School and Community Support	8,465,424	11,620,097	12,206,098	12,377,558	13,921,405	1,715,307
Regional Service Centers	4,401,923	5,655,376	5,655,376	5,821,275	5,735,484	80,108
LA Center for Educational Technology	2,373,904	4,066,836	4,066,836	4,118,501	4,000,494	(66,342)
Auxiliary	588,485	133,982	133,982	133,982	233,982	100,000
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$72,611,034</b>	<b>\$99,869,906</b>	<b>\$100,758,072</b>	<b>\$100,573,565</b>	<b>\$101,774,247</b>	<b>\$1,016,175</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	575	576	576	576	549	(27)
Unclassified	26	57	57	57	75	18
<b>TOTAL</b>	<b>601</b>	<b>633</b>	<b>633</b>	<b>633</b>	<b>624</b>	<b>(9)</b>